

DEPARTMENT OF PUBLIC SAFETY

FINANCIAL SUMMARY

	FY 2002 EXPENDITURE	FY 2003 APPROPRIATION	FY 2004 REQUEST	GOVERNOR RECOMMENDS FY 2004
Office of the Director	\$ 32,823,942	\$ 43,764,928	\$ 44,618,120	\$ 44,243,936
Capitol Police	1,474,010	1,955,825	2,041,009	2,054,473
State Highway Patrol	145,900,692	178,630,859	183,200,052	182,592,011
State Water Patrol	5,520,204	6,337,390	6,337,390	6,357,892
Division of Liquor Control	3,434,429	3,948,782	4,184,446	3,670,522
Division of Fire Safety	2,567,685	2,972,427	3,147,341	2,734,228
Division of Highway Safety	6,617,405	22,168,406	20,422,406	0
Missouri Veterans' Commission	52,393,026	46,756,420	55,489,130	56,138,316
Missouri Gaming Commission	16,301,805	20,688,695	20,622,814	20,645,458
Adjutant General	52,596,839	35,441,547	36,264,465	33,473,141
DEPARTMENTAL TOTAL	\$ 319,630,037	\$ 362,665,279 *	\$ 376,327,173	\$ 351,909,977
General Revenue Fund	42,235,016	46,970,334	49,521,132	45,385,500
Federal Funds	82,496,343	106,557,433	108,542,477	87,007,207
Gaming Commission Fund	17,038,935	21,811,082	21,749,666	21,769,470
Missouri Veterans' Homes Fund	33,378,457	35,381,008	44,074,450	44,952,165
State Highways and Transportation				
Department Fund	111,363,472	119,859,176	122,291,507	121,396,706
Other Funds	33,117,814	32,086,246	30,147,941	31,398,929
Full-time equivalent employees	4,432.31	4,616.39	4,886.68	4,789.97

* Does not include \$448,994 recommended in Fiscal Year 2003 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding Department of Public Safety supplemental appropriations.

POLICY SUMMARY

The Department of Public Safety is charged with protecting the people of Missouri from crime and other dangers. To fulfill this vital mission, the department performs critical duties including crime prevention, law enforcement, and disaster mitigation and response. The department operates on land, water, and by air on an around-the-clock basis. Governor Holden's Fiscal Year 2004 budget focuses new funding to enhance the ability of the department to fulfill its mission effectively and efficiently.

A weakened economy and considerable growth in mandatory programs like Medicaid has resulted in the most significant challenge the state has faced since the Depression. The Fiscal Year 2004 budget includes substantial core reductions. However, the budget also recognizes that the state cannot cut its way out of the current fiscal problems without severely reducing essential services provided to Missourians. General revenue budget increases have been limited to mandatory programs. Governor Holden's priorities are protecting the state's investment in education and ensuring that our most vulnerable citizens – children, the elderly, and disabled – are shielded to the greatest extent possible from budget reductions.

HOMELAND SECURITY: The Department of Public Safety is part of a statewide effort to enhance the security of the state's most vital assets. To that end, many department efforts in this and the coming fiscal year will focus on threat assessment, asset protection, and emergency response preparedness. The Fiscal Year 2004 budget of the Department of Public Safety includes:

- \$975,152 federal funds and 37 staff to support and secure National Guard facilities.
- \$223,200 federal funds to develop a disaster recovery plan for the Highway Patrol's mainframe computer system, networks, and data files in the event of a man-made or natural disaster.
- \$104,899 for contract security personnel to safeguard vital assets in the Capitol Complex.

DEPARTMENT OF PUBLIC SAFETY

POLICY SUMMARY (Continued)

CRIME FIGHTING EFFORTS: While we have made major strides in reducing crime in Missouri, crime remains a problem. Governor Holden is committed to making sure the state meets its fundamental obligation to protect citizens from criminals. The Governor recommends the following Fiscal Year 2004 budget initiatives to equip law enforcement agencies and provide assistance to victims of crime.

- \$10,438,000 federal funds for computer-aided dispatching enhancements and to improve the availability of criminal history information to state and local criminal justice agencies.
- \$566,000 crime victims' compensation fund for maintenance of the state's new automated victim notification system to inform crime victims and their local communities of the status of offenders.
- \$235,664 federal funds to enhance state and local efforts to curb underage drinking and encourage responsible practices among businesses that sell liquor.
- \$210,000 federal funds to improve the forensic science services provided by the state's crime labs and medical examiners.
- \$200,000 federal funds to replace two of the Highway Patrol Crime Lab's gas chromatograph and mass spectrometers used in drug chemistry and toxicology analysis.
- \$125,000 federal funds for local law enforcement block grants to assist local law enforcement agencies.

CARING FOR MISSOURI VETERANS: Missourians have served with distinction in the armed forces of our nation, placing their lives at risk in order to preserve our freedom. Governor Holden recognizes the special debt owed to these guardians of liberty. The Fiscal Year 2004 budget includes additional resources to expand services provided by the Missouri Veterans' Commission, including:

- \$4,347,401 veterans' homes fund and 124.53 staff for resident care services in the St. Louis Home.
- \$3,240,210 veterans' homes fund and 110.51 staff for resident care services in the Mt. Vernon Home.
- \$952,225 veterans' homes fund for pharmaceuticals and related services.
- \$111,034 veterans' commission capital improvement trust fund and two staff for the new veterans' cemetery at Bloomfield.
- \$89,934 veterans' commission capital improvement trust and two staff for the new veterans' cemetery at Jacksonville.

ENSURING ACCOUNTABILITY IN THE STATE'S USE OF HIGHWAY FUNDS: The Fiscal Year 2004 budget will redirect state highways and transportation department funds from the Highway Patrol to the Department of Transportation for road construction and maintenance. Governor Holden recommends:

- \$2,533,868 general revenue to replace state highways and transportation department funds to ensure such funds are used only for purposes expressly authorized by law.

Some performance measures the Department of Public Safety uses to evaluate the degree to which veterans' home residents are satisfied with the quality of care provided follow:

	2000	2001	2002
Resident-satisfaction survey			
– St. James Home	85.1%	86.4%	90.8%
– Mexico Home	83.8%	84.3%	86.9%
– Mt. Vernon Home	95.6%	95.1%	91.8%
– St. Louis Home	82.1%	88.2%	78.2%
– Cameron Home	91.1%	88.0%	92.2%
– Cape Girardeau Home	94.3%	90.5%	90.7%
– Warrensburg Home	N/A	90.4%	86.6%

DEPARTMENT OF PUBLIC SAFETY

OFFICE OF THE DIRECTOR/CRIMINAL JUSTICE PROGRAMS UNIT

The Director's Office provides the central budgeting, finance, and personnel control to ensure efficient use of available resources. Staff members plan, review, and evaluate programs to coordinate the state's public safety and law enforcement efforts and to promote cooperation among local, state, and federal agencies. In addition, the criminal justice programs unit oversees the implementation of programs relating to juvenile justice, domestic violence, peace officers standards, witness protection, forensic laboratories, narcotics control, and crime victims assistance.

Fiscal Year 2004 Governor's Recommendations

- \$566,000 crime victims' compensation fund for maintenance of the state's new automated victim notification system to inform crime victims and their local communities of the status of offenders.
- \$210,000 federal funds to improve the forensic science services provided by the state's crime labs and medical examiners.
- \$125,000 federal funds for local law enforcement block grants.
- \$65,012 federal funds and one staff to perform federally required monitoring of juvenile justice detention centers and federal juvenile justice grants.
- \$9,179 federal and other funds for pay plan, including \$7,082 general revenue.
- \$1,425 transferred from statewide leasing.
- (\$383,363) and (4.78) staff core reduction from the Fiscal Year 2003 appropriation level, including (\$360,330) general revenue and (3.92) staff.
- (\$114,245) crime victims' compensation fund core reduction for one-time expenditures.

CAPITOL POLICE

The Capitol Police are responsible for security at the Capitol and other facilities occupied by state agencies throughout Jefferson City.

Fiscal Year 2004 Governor's Recommendations

- \$104,899 for contract security personnel to safeguard vital assets in the Capitol Complex.
- \$13,464 for pay plan.
- (\$19,715) core reduction for one-time expenditures, including (\$1,474) general revenue.

HIGHWAY PATROL

ADMINISTRATION

This section includes the administrative, planning, fiscal, and support activities of the Highway Patrol.

Fiscal Year 2004 Governor's Recommendations

- \$623,489 and eight staff to replace state highways and transportation department funds.
- \$79,475 for hazardous materials equipment maintenance and employee health screenings, including \$21,800 general revenue.
- \$53,595 state highways and transportation department fund for employee and applicant drug screenings.
- \$1,205,985 state highways and transportation department fund and 27 staff reallocated from other Highway Patrol divisions.
- (\$623,489) state highways and transportation fund and (eight) staff core reduction from the Fiscal Year 2003 appropriation level.
- (\$25,000) state highways and transportation department fund core reduction for one-time expenditures.

FRINGE BENEFITS

Employer retirement contributions, health insurance, and workers' compensation insurance for Highway Patrol employees are paid by the state in a separate appropriation made for those purposes. The amount of the retirement payment is determined by the Board of Trustees of the Highway Employees' and Highway Patrol Retirement System.

Fiscal Year 2004 Governor's Recommendations

- \$4,750,919 for rate increases, including \$442,885 general revenue.
- \$483,863 to replace state highways and transportation department funds for current employee fringe benefits.
- \$337,571 other funds to replace general revenue funds for current employee fringe benefits.
- \$127,612 state highways and transportation department fund for new employee fringe benefits.
- (\$1,715,071) core reduction from the Fiscal Year 2003 appropriation level, including (\$421,171) general revenue.

DEPARTMENT OF PUBLIC SAFETY

HIGHWAY PATROL (Continued)

ENFORCEMENT

The primary activity of this section is the patrolling of more than 122,000 miles of public highways and thoroughfares to ensure the safe and orderly flow of traffic. The Patrol also performs undercover investigations, analyzes evidence discovered at crime scenes, assists local law enforcement agencies, provides access to the Missouri Uniform Law Enforcement System, performs criminal background checks, and maintains a statewide system of commercial motor vehicle weigh stations.

Fiscal Year 2004 Governor's Recommendations

- \$757,049 criminal record system fund and 23 staff to replace general revenue funds.
- \$745,000 to replace state highways and transportation department funds.
- \$330,500 highway patrol vehicle revolving fund for aircraft maintenance.
- \$200,000 federal funds for replacement of two gas chromatographs for drug chemistry and toxicology.
- \$125,000 federal funds to train commercial vehicle enforcement officers, maintain and repair radiological monitors, and pay for costs of notifying commercial carriers of failures to comply with safety regulations.
- \$91,000 federal funds to provide ongoing support and improvement of the statewide traffic accident records system.
- \$74,540 state highways and transportation department fund and 1.50 staff to replace expiring federal funding for crime lab toxicologists.
- \$100,769 reallocated from other Highway Patrol divisions, including \$34,348 general revenue.
- \$16,400 state highways and transportation department fund transferred from statewide leasing.
- (\$1,777,109) and (36.25) staff core reduction from the Fiscal Year 2003 appropriation level, including (\$1,032,109) general revenue and (23) staff.
- (\$1,372,255) other funds and (23.50) staff reallocated to other Highway Patrol divisions.
- (\$1,299,558) federal and other funds and (1.50) staff core reduction for one-time expenditures.

LAW ENFORCEMENT ACADEMY

The academy provides basic training to police officers in all agencies outside St. Louis and Jackson counties. The academy also provides administrative and specialized training to police officers from all counties.

Fiscal Year 2004 Governor's Recommendations

- \$134,319 highway patrol academy fund and five staff to replace general revenue funds.
- \$125,568 and three staff to replace state highways and transportation department funds.
- \$411,976 for pay plan, including \$40,458 general revenue.
- \$318,077 state highways and transportation department fund and 0.50 staff reallocated from other Highway Patrol divisions.
- (\$259,887) and (8.50) staff core reduction from the Fiscal Year 2003 appropriation level, including (\$134,319) general revenue and (five) staff.
- (\$80,220) reallocated to other Highway Patrol divisions, including (\$45,269) general revenue.

VEHICLE AND DRIVER SAFETY

This section evaluates drivers and vehicles to identify and remove those unfit to be on Missouri roadways. Over 4,900 inspection stations and approximately 23,300 inspector mechanics throughout the state are supervised. The section also maintains over 140 driver examination stations throughout the state.

Fiscal Year 2004 Governor's Recommendations

- \$237,912 state highways and transportation department fund and eight staff for retesting the safety skills of commercial drivers' license holders.
- \$70,915 state highways and transportation department fund transferred from statewide leasing.
- (\$147,347) air pollution control fund core reduction from the Fiscal Year 2003 appropriation level.
- (\$118,542) state highways and transportation department fund and (four) staff reallocated to other Highway Patrol divisions.

DEPARTMENT OF PUBLIC SAFETY

HIGHWAY PATROL (Continued)

TECHNICAL SERVICES

This section develops and processes comprehensive criminal offender data, traffic record data, and administrative data. The database is used to respond to inquiries and for analysis of the criminal justice and traffic systems to plan for effective law enforcement. This section also operates the statewide Missouri Uniform Law Enforcement System (MULES).

Fiscal Year 2004 Governor's Recommendations

- \$10,438,000 federal funds for computer-aided dispatching enhancements and to improve the availability of criminal history information to state and local criminal justice agencies.
- \$555,948 and nine staff to replace state highways and transportation department funds.
- \$223,200 federal funds to develop a disaster recovery plan for the Highway Patrol's mainframe computer system.
- \$113,000 federal funds to improve security systems at the Highway Patrol's Jefferson City headquarters.
- \$3,877 other funds for pay plan.
- \$10,921 and one staff reallocated from other Highway Patrol divisions.
- (\$10,576,380) federal and other funds core reduction for one-time expenditures.
- (\$725,735) federal and other funds and (ten) staff core reduction from the Fiscal Year 2003 appropriation level, including (\$169,787) general revenue.
- (\$64,735) federal and other funds and (one) staff reallocated to other Highway Patrol divisions.

STATE WATER PATROL

The primary task of the State Water Patrol is to ensure that Missouri citizens and tourists enjoy state waterways in safety through enforcement of water safety laws. This is accomplished by patrolling 626,081 acres of recreational waters in the state. Water Patrol officers provide boating safety education, boat inspection services, and enforce state and federal laws relating to water safety. Water Patrol officers present safety programs to students and civic organizations, inspect boats, and investigate dock and buoy placements to prevent water hazards.

Fiscal Year 2004 Governor's Recommendations

- \$20,502 for pay plan, including \$19,754 general revenue.

DIVISION OF LIQUOR CONTROL

The Division of Liquor Control provides management control and support to the programs of audit and enforcement. The administrative staff review all license applications and reported violations, develop facts regarding reported violations in pre-hearing conferences and formal hearings before the supervisor, and, depending on the outcome of hearings, issue citations.

The audit and collection staff reviews beer, wine, and liquor transactions to ensure that all revenues due to the state are collected. The program also ensures fair competition among liquor wholesalers by monitoring actual prices charged for various classes and types of beverages against price schedules for such products.

The enforcement program ensures that liquor licenses are issued only to qualified applicants on approved premises. Liquor Control agents conduct inspections and investigate complaints received on violations of liquor laws. Reports are filed with local authorities and the supervisor of Liquor Control for review and appropriate action.

Fiscal Year 2004 Governor's Recommendations

- \$235,664 federal funds to enhance state and local efforts to curb underage drinking and encourage responsible practices among businesses that sell liquor.
- \$17,136 for pay plan, including \$16,680 general revenue.
- (\$531,060) and (9.35) staff core reduction from the Fiscal Year 2003 appropriation level.

DEPARTMENT OF PUBLIC SAFETY

DIVISION OF FIRE SAFETY

Division of Fire Safety staff conducts investigations to determine the causes of fires and explosions. Investigators assist in case development and, when necessary, work with local law enforcement authorities to prosecute persons accused of arson. Inspection activities concentrate on fire prevention evaluations. Inspectors evaluate nursing homes that are used for state mental health patients, patient care facilities operated by the Department of Mental Health, day care facilities licensed by the state, senior citizen nutrition and recreation centers, and other public facilities. The division also administers a Public Boiler and Pressure Vessel Safety Inspection Program, conducts fireworks industry inspections, and provides firefighter training throughout the state.

Fiscal Year 2004 Governor's Recommendations

- \$210,300 boiler and pressure vessel safety fund and five staff to replace general revenue fund.
- \$142,956 elevator safety fund and two elevator safety inspectors for St. Louis and Springfield.
- \$52,118 boiler and pressure vessel safety fund for one boiler inspector.
- \$7,344 for pay plan.
- (\$630,757) and (seven) staff core reduction from the Fiscal Year 2003 appropriation level.
- (\$20,160) elevator safety fund core reduction for one-time expenditures.

DIVISION OF HIGHWAY SAFETY

The division prepares a comprehensive state highway safety plan and funds state-local projects to implement the plan.

Fiscal Year 2004 Governor's Recommendations

- (\$20,088,887) federal and other funds and (ten) staff transferred to the Department of Transportation.
- (\$1,746,000) federal funds core reduction for one-time expenditures.
- (\$333,519) federal and other funds and (nine) staff core reduction from the Fiscal Year 2003 appropriation level.

MISSOURI VETERANS' COMMISSION

The commission has four components: administration, which oversees programs and maintains central files; the Missouri veterans' homes at St. James, Mexico, Mt. Vernon, Cape Girardeau, St. Louis, Cameron, and Warrensburg, which care for Missouri veterans; the Missouri veterans' cemeteries at Higginsville, Springfield, St. James, Jacksonville, and Bloomfield; and the Service to Veterans' Program, which assists veterans in applying for U.S. Veterans Administration pensions and other benefits.

Fiscal Year 2004 Governor's Recommendations

- \$4,347,401 veterans' homes fund and 124.53 staff for resident care services in the St. Louis Home.
- \$3,240,210 veterans' homes fund and 110.51 staff for resident care services in the Mt. Vernon Home.
- \$952,225 veterans' homes fund for pharmaceuticals and related services.
- \$389,795 veterans' homes fund and three staff to replace general revenue in the homes.
- \$111,034 veterans' commission capital improvement trust fund and two staff for the new veterans' cemetery at Bloomfield.
- \$89,934 veterans' commission capital improvement trust fund and two staff for the new veterans' cemetery at Jacksonville.
- \$75,000 veterans' homes fund for software for the newly expanded St. Louis and Mt. Vernon veterans' homes.
- \$65,394 veterans' homes fund for the replacement of washers and dryers at the St. Louis veterans' home.
- \$13,212 veterans' homes fund for the upgrade of computer circuits.
- \$649,186 other funds for pay plan, including \$148,061 general revenue.
- (\$389,795) and (three) staff core reduction from the Fiscal Year 2003 appropriation level.
- (\$161,700) other funds core reduction for one-time expenditures.

DEPARTMENT OF PUBLIC SAFETY

GAMING COMMISSION

Senate Bill 10 (1993) established the Gaming Commission, which was granted regulatory authority over riverboat gambling and bingo. The five members of the Gaming Commission are appointed by the Governor with the advice and consent of the Senate.

Fiscal Year 2004 Governor's Recommendations

- \$142,355 gaming commission fund for highway patrol fringe benefit increases.
- \$22,644 gaming commission fund for pay plan.
- (\$208,236) gaming commission fund core reduction for one-time expenditures.

ADJUTANT GENERAL

ADMINISTRATION

This section provides administrative support for the Missouri National Guard, including the functions of command communication, logistical assistance, finance, and budgeting. The Adjutant General is the military chief of staff to the commander-in-chief (Governor). The Adjutant General is also the administrative head of the military forces, which include Army and Air National Guard elements assigned to the state by the federal government.

Fiscal Year 2004 Governor's Recommendations

- \$284,949 and four staff reallocated from the State Emergency Management Agency.
- \$64,792 for pay plan.
- (\$212,013) and (three) staff reallocated to the State Emergency Management Agency.
- (\$136,181) and (5.20) staff core reduction from the Fiscal Year 2003 appropriation level.

NATIONAL GUARD TRUST FUND PROGRAM

HB 1519 (1998) established the Missouri National Guard Trust Fund and permitted income tax check-off contributions to be deposited in the fund. Grants, gifts, and bequests may also be deposited in the fund. In the absence of specific requirements attached to fund donations, the Office of the Adjutant General may, subject to appropriation, expend the funds for any lawful purpose in support of the Guard.

Fiscal Year 2004 Governor's Recommendations

Continue funding at the current level.

TUITION ASSISTANCE

In return for service to the state, the Missouri National Guard offers a variety of benefits for its members. The tuition assistance program provides reimbursement for higher education tuition and fees to Guard members who meet certain qualifications pursuant to law.

Fiscal Year 2004 Governor's Recommendations

Continue funding at the current level.

MILITARY HONORS PROGRAM

The Guard provides public recognition of the sacrifices made by veterans through the Military Honors Program, providing burial details with appropriate military honors for veterans upon request.

Fiscal Year 2004 Governor's Recommendations

- \$10,980 Missouri national guard trust fund for pay plan.

DEPARTMENT OF PUBLIC SAFETY

ADJUTANT GENERAL (Continued)

OPERATING MAINTENANCE AND REPAIR

The Missouri National Guard operates 63 armories and 629 buildings located throughout the state. These facilities require preventive maintenance. The operating maintenance and repair program allows maintenance staff to purchase materials and supplies to perform preventive care.

Fiscal Year 2004 Governor's Recommendations

Continue funding at the current level.

FIELD SUPPORT

The field support section supports the operational needs of Missouri National Guard facilities located throughout the state. This section includes maintenance and operation of 63 armories and 629 buildings in 66 Missouri communities.

Fiscal Year 2004 Governor's Recommendations

- \$56,168 for fuel and utilities expenses at expanded armory facilities in Maryville and Sedalia.
- (\$80,862) and (3.63) staff core reduction from the Fiscal Year 2003 appropriation level.

CONTRACT SERVICES

This section provides funding for contractual agreements between the federal and state government related to maintenance and security of National Guard installations.

Fiscal Year 2004 Governor's Recommendations

- \$975,152 federal funds and 37 staff to support and secure vital National Guard facilities.
- \$113,028 federal funds for pay plan.

CHALLENGE YOUTH PROGRAM

The Challenge Youth Program is an intensive, 22-week program designed to assist at-risk youth ages 17-19 to obtain GEDs and then move on to college or job opportunities.

Fiscal Year 2004 Governor's Recommendations

- (\$2,734,877) and (53.50) staff core reduction from the Fiscal Year 2003 appropriation level, including (\$1,009,470) general revenue and (21.40) staff.

TROUPERS TRAINING SCHOOL

The Missouri National Guard was selected in 1998 as a national "Center of Excellence" for training by the federal government. In this role, the Missouri National Guard administers a military software-training program for Guard members from all U.S. states and territories.

Fiscal Year 2004 Governor's Recommendations

- (\$39,521) and (2.25) staff core reduction from the Fiscal Year 2003 appropriation level.

OFFICE OF AIR SEARCH AND RESCUE

The Office of Air Search and Rescue provides emergency services utilizing the efforts of professionally trained pilots, communications specialists, and emergency support personnel. The office works in cooperation with state and federal agencies, the Civil Air Patrol, and public and private hospitals to provide emergency services, rescue operations, mercy missions, aerial observations, and emergency communications to anyone in immediate need of these specialized services.

Fiscal Year 2004 Governor's Recommendations

Continue funding at the current level.

DEPARTMENT OF PUBLIC SAFETY

ADJUTANT GENERAL (Continued)

STATE EMERGENCY MANAGEMENT AGENCY

The State Emergency Management Agency develops policies and procedures that help protect citizens in times of disaster. The agency is charged with the task of preparing and periodically updating plans to manage and control the state's resources in emergency situations. Once disaster strikes, the agency administers federal assistance to disaster areas and coordinates efforts to aid individuals, protect property, and restore essential utilities and structures. A state emergency operations center also is maintained to serve as the control center for state government should emergency situations arise.

Fiscal Year 2004 Governor's Recommendations

- \$11,322 for pay plan, including \$6,724 general revenue.
- \$212,013 and three staff reallocated from the Adjutant General.
- (\$284,949) and (four) staff reallocated to the Adjutant General.
- (\$208,402) core reduction for one-time expenditures, including (\$133,402) general revenue.
- (\$5) federal funds core reduction from the Fiscal Year 2003 appropriation level.